

ADOPTED OPERATING & CAPITAL BUDGET HIGHLIGHTS



FY 20 22



ABOUT THE ADOPTED BUDGET

1

REFLECTS FASTER FISCAL RECOVERY FROM COVID-19, BUT UNCERTAINTY REMAINS

2

RESTORES CUTS PLANNED FOR FY 2022 AND INCREASES COMPENSATION FOR EMPLOYEES WITH NO INCREASE TO CITY PROPERTY TAX RATE

3

FOCUSES ON CRITICAL SERVICES EMERGING FROM THE PANDEMIC

4

RESPONDS DIFFERENTLY TO CERTAIN CALLS FOR SERVICE INFORMED BY THE COMMUNITY WIDE DISCUSSION ABOUT POLICING

5

MAKES INVESTMENTS TO BECOME A MORE RESILIENT CITY

Despite COVID-19, **the budget is balanced**, and general obligation bond ratings are **unchanged**.

Budget reflects better revenue collections in sales tax and hotel occupancy tax while leveraging \$97 million of American Rescue Plan Act (ARPA) funding.

LEARN MORE AT [SANANTONIO.GOV/BUDGET](https://sanantonio.gov/budget)

FY2022 ADOPTED BUDGET: \$3.1 BILLION ▶

RESTRICTED FUNDS

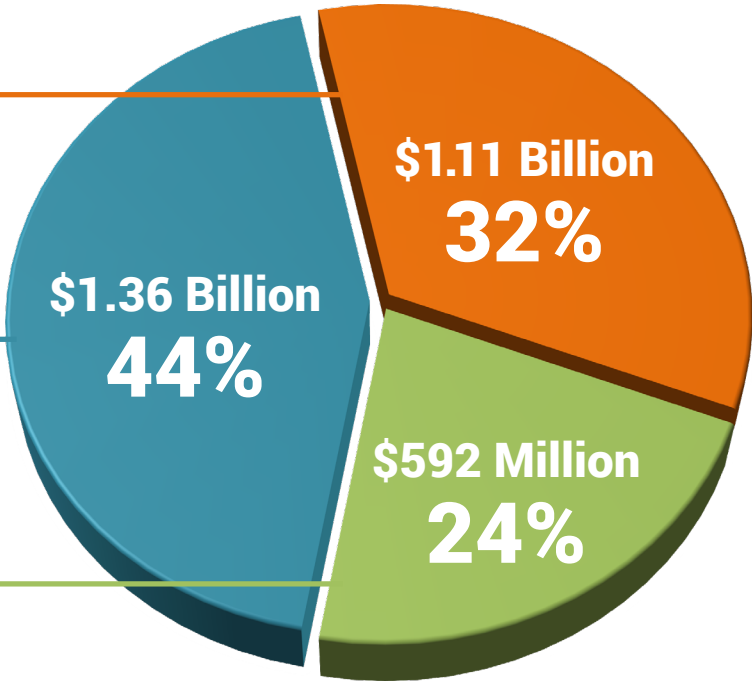
Includes Airport Fund, Development Services, Hotel Occupancy Tax, Solid Waste and Grants.

GENERAL FUND

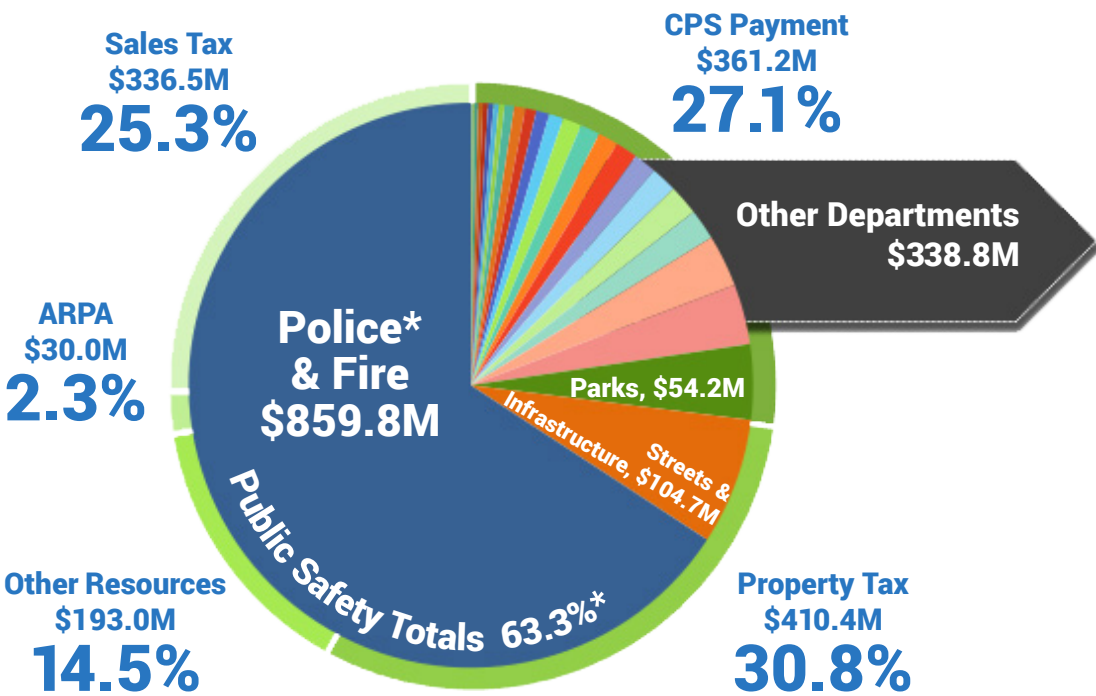
Supports most basic City services: Police, Fire, Streets, Parks and Library.

CAPITAL PROGRAM

Supports 2017 Bond Programs and Airport Projects.



FY 2022 ADOPTED GENERAL FUND BUDGET: \$1.36 BILLION ▶



Library	\$44.2
Human Services.....	\$28.9
Non-Departmental.....	\$26.9
Health	\$25.2
Agencies	\$23.3
Neighborhood & Housing Services....	\$18.6
Animal Care.....	\$18.5
Center City.....	\$17.4
Code Enforcement.....	\$15.5
Finance	\$13.8
Municipal Court	\$13.0
Mayor and Council.....	\$12.9
Economic Development	\$12.3
City Attorney.....	\$10.2
Transportation.....	\$7.4
Human Resources.....	\$7.2
Government and Public Affairs	\$6.6
City Clerk.....	\$4.8
Planning.....	\$4.6
Municipal Detention Center	\$4.6
City Manager	\$3.9
311 Customer Service	\$3.7
City Auditor	\$3.4
Management and Budget	\$3.1
Transfers.....	\$2.8
Historic Preservation.....	\$2.6
Diversity, Equity, & Inclusion Office ...	\$2.2
Innovation	\$1.9
Municipal Elections	\$0.8

SPENDING STRATEGY



Pre pandemic level of service



Adds spending to address Community and City Council Priorities



Restores budget cuts planned for FY2022



Balances new spending (one-time and recurring) to ensure budget sustainability

COMMUNITY STRATEGIC PRIORITIES

▶ STREETS & SIDEWALKS, PUBLIC HEALTH, SENIOR SERVICES, PARKS & RECREATION AND HOUSING AFFORDABILITY

ADOPTED BUDGET INCLUDES



PUBLIC HEALTH

- ▶ **\$16.3 million** in additional funds for Metro Health's Year 1 of 5-year Strategic Growth Plan. Building on the lessons learned from the pandemic, the Strategic Growth Plan will create a more coordinated approach to public health, with a focus on mental health, health justice, access to care, and technology/infrastructure. This **\$16.3 million** increment is funded by Federal Grants of **\$7.5 million**, Health Implementation Plan of **\$3.9 million**, and **\$4.9 million** in General Fund.
- ▶ Expansion of Fire Department Clinical Dispatch program that allows 911 call takers to provide telemedicine to residents, freeing up ambulance and paramedic resources to respond to critical emergencies. (**\$1.1 million for 8 additional dispatchers**)
- ▶ **\$ 3.1 million** of funding to expand Community Response Team advocate hours for domestic violence calls to include evenings and weekends, additional case management and wrap around services, stronger evaluation and data driven strategies, and enhanced community education initiatives focused on prevention.
- ▶ **\$ 840,987** of funding for seven Clinicians to be on-scene community advocates that will be trained in rapid intake and triage in order to identify if a person needs a more intensive clinical intervention and notify specialized services when appropriate.



ALTERNATIVE RESPONSE TO POLICE CALLS - \$5.4 MILLION

- ▶ A pilot program introducing a dedicated multi-disciplinary response team to address mental health calls in the central area of the City is included as recommended by the Meadows Policy Institute. The team consists of a paramedic, a health clinician, and a police officer that jointly respond to mental health calls.
- ▶ A team of crisis community advocates who will respond alongside police officers to calls related to domestic violence, homelessness, mental health, and substance abuse is added.
- ▶ The Fire Department Arson Division will respond to fireworks calls during New Year's Eve and Fourth of July.
- ▶ Funding for a test program to partner code enforcement and police officers to respond to loud music calls is included.
- ▶ Four Animal Care Officers are added to address barking dogs and animal related calls currently handled by SAPD.
- ▶ Five positions are added to Animal Care Services to conduct targeted educations to connect residents to ACS services available



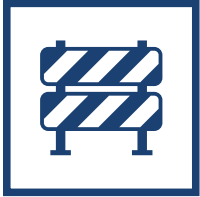
STRENGTHENING RELATIONSHIPS WITH THE COMMUNITY

- ▶ The Budget adds 12 SAFFE officers to proactively engage with residents and strengthen community policing efforts and three downtown bike patrol officers.



STREETLIGHTS TO HELP COMMUNITIES FEEL SAFER AT NIGHT

- ▶ Funds for a streetlight program are added to take a proactive approach in identifying, monitoring, and administering a Streetlight gap index throughout the City and respond to residents' requests.
- ▶ **\$5.8 Million** is included in the capital budget for the installation of new streetlights.



INFRASTRUCTURE

- ▶ Street Maintenance Funding is restored by **\$16.2 million** to a total of **\$110 million**.
- ▶ **\$6.2 million** is included in Vision Zero pedestrian safety improvements, including eight mid-block pedestrian crossings across the city. The budget lays out a plan to increase the annual investment in Vision Zero improvements to **\$20 million** in 2023.
- ▶ Funding for a comprehensive update of the 2011 Bicycle Master Plan is added (**\$2.7 million**)
- ▶ **\$21 million** for sidewalks; **\$3 million** more than in FY 2020
- ▶ **\$1 million** for each Council District to spend on needed capital projects.



EMPLOYEE COMPENSATION

- ▶ **5% pay increase** for civilian employees – 4% wage increase and 1% lump sum – on October 1st.
 - Civilian employees have had their compensation frozen since Jan. 1, 2020.
 - The minimum entry wage will increase to **\$15.60 per hour**.
- ▶ Uniformed employees will receive the pay increases approved in their CBAs.
- ▶ Civilian employees will not see an increase in their healthcare premiums.



ARTS & CULTURE

- ▶ Funding is restored to **\$11 million** (FY 2019 levels).



ECONOMIC DEVELOPMENT

- ▶ **\$2.5 million** is restored in economic development incentives and fee waivers
- ▶ **\$550,000** is added to assist small businesses with obtaining the bonding necessary to do business with the City and other large organizations.



HOUSING AND SUPPORT SERVICES

- ▶ **\$35.8 million** is included for Affordable Housing, **\$14.1 million** in General Fund and **\$21.7 million** in grants and other funding.
- ▶ Housing navigators are added to assist residents with housing and financial recovery.
- ▶ Family Support will direct families and individuals to fair housing resources, options and assistance.
- ▶ Three financial counselors are added to assist seniors.
- ▶ Homeless Prevention Navigators will continue program funded by CARES to assist individuals with existing programs to prevent homelessness.
- ▶ \$3M added to TIRZ.
 - 2M for UIR.
 - 1M for Demolition Diversion Program



RESILIENCY

- ▶ **\$7.25 million** is added to replace critical building systems at key public safety facilities, including the purchase of backup generators at fire and police stations, and setting up resiliency hubs at existing city facilities.
- ▶ **\$1.25 million** are included for a resiliency study analysis and for community emergency preparedness education and preparation.
- ▶ Funding is included for the City to work with the state and federal government to identify vulnerable residents and educate them in preparation for future weather events.
- ▶ Two broadband positions added to continue digital inclusion efforts.



SENIOR SERVICES

- ▶ **\$1.4 million** is added for 9 new positions and programming at the Walker Ranch Senior Center.
- ▶ Funding increase of **\$665,000** is added for additional senior meals.



PARKS

- ▶ **\$319,470** is added for three Park Police Officers and equipment to support the dedicated patrol and security of additional miles of Linear Greenways and **\$259,306** is added for three Park Police Officers to support the dedicated patrol and security of the San Pedro Creek Linear Culture Park Expansion for a total of **\$578,776**.
- ▶ **\$501,648** is added for five positions and equipment to support maintenance of an additional 9.3 miles of greenways and multi-use trails acquired through Sales Tax revenues.



EDUCATION

- ▶ Funding for Alamo Promise is continued for last-dollar scholarships for 7,235 students: **\$2.5M.**



LIBRARIES

- ▶ New and expanded programming is included at McCreless, Memorial, and Las Palmas Library Branches and Texana Resource Center: **\$922,000.**



DEVELOPMENT SERVICES

- ▶ 19 new positions for plan review and inspections are added to maintain service levels and response times.



SOLID WASTE MANAGEMENT

- ▶ **\$1 million** is invested for a dedicated crew to address illegal dumping across the City.
- ▶ No rate change for solid waste.

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